## State of Maine Department of Education Division of School Facilities Services



## **Project Budget**

Major Capital Improvement Program
Concept Approval Budget

MSAD #32 - ASHLAND PreK-12 SCHOOL Elementary - Middle - High School Grades PreK-12 Capacity 350 Students LEWIS + MALM ARCHITECTURE
Schematic Design Budget
12 December 2007

| State/  Local   | 148 \$1,<br>0000<br>0000 \$<br>514<br>657 \$<br>0000 | 029,652<br>\$0<br>130,000<br>\$30,890<br>156,750<br>\$0<br>\$0 | \$13,246,800<br>\$80,000<br>\$639,000<br>\$397,404<br>\$2,018,407<br>\$144,000<br>\$450,000 | \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
|---|--|--|---|---|
| A NEW CONSTRUCTION  1 New Construction \$12,217, 2 Renovations \$80,4 3 Built in Equipment \$509,4 4 Technology & Comm Infrastructure \$366,4 5 Site Development \$1,861,4 6 Sewer & Water \$144,4 7 Demolition/Hazardous Removal \$450,4  Subtotal \$15,628,4  B ADMINISTRATIVE COSTS & RESERVE  8 Land \$235,4 9 Moveable Equipment \$733,4 10 Technology \$366,4 11 Advertising/Insurance/legal \$49,4 12 % for Art \$50,4 13 Bid Contingency \$781,4 14 Construction Contingency \$781,4 Subtotal \$2,996,4  C FEES AND SERVICES 15 Architect/Engineer \$1,072,5  | 148 \$1,<br>0000<br>0000 \$<br>514<br>657 \$<br>0000 | 029,652<br>\$0<br>130,000<br>\$30,890<br>156,750<br>\$0        | \$13,246,800<br>\$80,000<br>\$639,000<br>\$397,404<br>\$2,018,407<br>\$144,000<br>\$450,000 | \$100,000<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0              |
| 1 New Construction       \$12,217,         2 Renovations       \$80,         3 Built in Equipment       \$509,         4 Technology & Comm Infrastructure       \$366,         5 Site Development       \$1,861,         6 Sewer & Water       \$144,         7 Demolition/Hazardous Removal       \$450,         Subtotal         \$15,628,         B ADMINISTRATIVE COSTS & RESERVE         8 Land       \$235,         9 Moveable Equipment       \$733,         10 Technology       \$366,         11 Advertising/Insurance/legal       \$49,         12 % for Art       \$50,         13 Bid Contingency       \$781,         14 Construction Contingency       \$781,         Subtotal       \$2,996,         C FEES AND SERVICES       \$1,072,         15 Architect/Engineer       \$1,072, | 000<br>000 \$<br>514<br>657 \$<br>000                | \$0<br>130,000<br>\$30,890<br>156,750<br>\$0<br>\$0            | \$80,000<br>\$639,000<br>\$397,404<br>\$2,018,407<br>\$144,000<br>\$450,000                 | \$0<br>\$0<br>\$0<br>\$0                                  |
| 2 Renovations       \$80,4         3 Built in Equipment       \$509,4         4 Technology & Comm Infrastructure       \$366,5         5 Site Development       \$1,861,4         6 Sewer & Water       \$144,4         7 Demolition/Hazardous Removal       \$450,4         Subtotal         B ADMINISTRATIVE COSTS & RESERVE         8 Land       \$235,4         9 Moveable Equipment       \$733,4         10 Technology       \$366,4         11 Advertising/Insurance/legal       \$49,4         12 % for Art       \$50,4         13 Bid Contingency       \$781,4         14 Construction Contingency       \$781,4         Subtotal         \$2,996,4     C FEES AND SERVICES  15 Architect/Engineer  \$1,072,6  | 000<br>000 \$<br>514<br>657 \$<br>000                | \$0<br>130,000<br>\$30,890<br>156,750<br>\$0<br>\$0            | \$80,000<br>\$639,000<br>\$397,404<br>\$2,018,407<br>\$144,000<br>\$450,000                 | \$0<br>\$0<br>\$0<br>\$0                                  |
| 3 Built in Equipment \$509, 4 Technology & Comm Infrastructure \$366, 5 Site Development \$1,861, 6 Sewer & Water \$144, 7 Demolition/Hazardous Removal \$450,  Subtotal \$15,628,  B ADMINISTRATIVE COSTS & RESERVE  8 Land \$235, 9 Moveable Equipment \$733, 10 Technology \$366, 11 Advertising/Insurance/legal \$49, 12 % for Art \$50, 13 Bid Contingency \$781, 14 Construction Contingency \$781, Subtotal \$2,996,  C FEES AND SERVICES 15 Architect/Engineer \$1,072,6  | 000 \$ 514 657 \$ 000                                | 130,000<br>\$30,890<br>156,750<br>\$0<br>\$0                   | \$639,000<br>\$397,404<br>\$2,018,407<br>\$144,000<br>\$450,000                             | \$0<br>\$0<br>\$0<br>\$0                                  |
| 4 Technology & Comm Infrastructure \$366,3 5 Site Development \$1,861,4 6 Sewer & Water \$144,4 7 Demolition/Hazardous Removal \$450,4  Subtotal \$15,628,3  B ADMINISTRATIVE COSTS & RESERVE  8 Land \$235,4 9 Moveable Equipment \$733,4 10 Technology \$366,4 11 Advertising/Insurance/legal \$49,4 12 % for Art \$50,4 13 Bid Contingency \$781,4 Construction Contingency \$781,4 Subtotal \$2,996,4  C FEES AND SERVICES 15 Architect/Engineer \$1,072,5  | 514<br>657 \$<br>000<br>000                          | \$30,890<br>156,750<br>\$0<br>\$0                              | \$397,404<br>\$2,018,407<br>\$144,000<br>\$450,000  | \$0<br>\$0<br>\$0   |
| 5 Site Development       \$1,861,6         6 Sewer & Water       \$144,6         7 Demolition/Hazardous Removal       \$450,0         Subtotal         \$15,628,0         B ADMINISTRATIVE COSTS & RESERVE         8 Land       \$235,0         9 Moveable Equipment       \$733,0         10 Technology       \$366,0         11 Advertising/Insurance/legal       \$49,0         12 % for Art       \$50,0         13 Bid Contingency       \$781,0         14 Construction Contingency       \$781,0         Subtotal       \$2,996,0     C FEES AND SERVICES  15 Architect/Engineer  \$1,072,0  | 657 \$<br>000<br>000                                 | 156,750<br>\$0<br>\$0  | \$2,018,407<br>\$144,000<br>\$450,000   | \$0<br>\$0  |
| 6 Sewer & Water 7 Demolition/Hazardous Removal  Subtotal  \$15,628,3  B ADMINISTRATIVE COSTS & RESERVE  8 Land \$235,4 9 Moveable Equipment \$733,4 10 Technology \$366,4 11 Advertising/Insurance/legal \$49,4 12 % for Art \$50,4 13 Bid Contingency \$781,4 Construction Contingency \$366,5  Subtotal \$2,996,6  C FEES AND SERVICES  15 Architect/Engineer \$1,072,6   | 000  | \$0<br>\$0   | \$144,000<br>\$450,000  | \$0   |
| 7 Demolition/Hazardous Removal         \$450,0           Subtotal         \$15,628,3           B ADMINISTRATIVE COSTS & RESERVE           8 Land         \$235,4           9 Moveable Equipment         \$733,0           10 Technology         \$366,3           11 Advertising/Insurance/legal         \$49,0           12 % for Art         \$50,0           13 Bid Contingency         \$781,4           14 Construction Contingency         \$781,4           Subtotal         \$2,996,6           C FEES AND SERVICES           15 Architect/Engineer         \$1,072,6   | 000  | \$0  | \$450,000   | • •   |
| Subtotal       \$15,628,3         B ADMINISTRATIVE COSTS & RESERVE         8 Land       \$235,4         9 Moveable Equipment       \$733,4         10 Technology       \$366,4         11 Advertising/Insurance/legal       \$49,4         12 % for Art       \$50,4         13 Bid Contingency       \$781,4         14 Construction Contingency       \$781,4         Subtotal       \$2,996,6         C FEES AND SERVICES         15 Architect/Engineer       \$1,072,6  |  |  |   | \$0   |
| B ADMINISTRATIVE COSTS & RESERVE  8 Land \$235, 9 Moveable Equipment \$733, 10 Technology \$366, 11 Advertising/Insurance/legal \$49, 12 % for Art \$50, 13 Bid Contingency \$781, 14 Construction Contingency \$7781,  Subtotal \$2,996,  C FEES AND SERVICES 15 Architect/Engineer \$1,072,6  | 319 \$1,   | 347,292  |   |   |
| 8 Land       \$235,         9 Moveable Equipment       \$733,         10 Technology       \$366,         11 Advertising/Insurance/legal       \$49,         12 % for Art       \$50,         13 Bid Contingency       \$781,         14 Construction Contingency       \$781,         Subtotal         \$2,996,         C FEES AND SERVICES         15 Architect/Engineer       \$1,072,6   |  |  | \$16,975,611  | \$100,000   |
| 9 Moveable Equipment \$733,  10 Technology \$366,  11 Advertising/Insurance/legal \$49,  12 % for Art \$50,  13 Bid Contingency \$781,  14 Construction Contingency \$781,  Subtotal \$2,996,  C FEES AND SERVICES  15 Architect/Engineer \$1,072,6   |  |  |   |   |
| 10 Technology       \$366,         11 Advertising/Insurance/legal       \$49,         12 % for Art       \$50,         13 Bid Contingency       \$781,         14 Construction Contingency       \$781,         Subtotal       \$2,996,         C FEES AND SERVICES         15 Architect/Engineer       \$1,072,  | 500  | \$38,500   | \$274,000   | \$0   |
| 11 Advertising/Insurance/legal       \$49,1         12 % for Art       \$50,1         13 Bid Contingency       \$781,4         14 Construction Contingency       \$781,4         Subtotal         \$2,996,6         C FEES AND SERVICES         15 Architect/Engineer       \$1,072,6   | 029  | \$61,779   | \$794,808   | \$0   |
| 12 % for Art       \$50,         13 Bid Contingency       \$781,         14 Construction Contingency       \$781,         Subtotal         \$2,996,         C FEES AND SERVICES         15 Architect/Engineer       \$1,072,  | 514  | \$30,890   | \$397,404   | \$0   |
| 13 Bid Contingency       \$781,         14 Construction Contingency       \$781,         Subtotal         \$2,996,         C FEES AND SERVICES         15 Architect/Engineer       \$1,072,   | 000  | \$0  | \$49,000  | \$0   |
| 14 Construction Contingency \$781,  Subtotal \$2,996,  C FEES AND SERVICES  15 Architect/Engineer \$1,072,6   | 000  | \$0  | \$50,000  | \$0   |
| Subtotal \$2,996,4  C FEES AND SERVICES  15 Architect/Engineer \$1,072,4  | 416  | \$67,365   | \$848,781   | \$0   |
| C FEES AND SERVICES  15 Architect/Engineer \$1,072,6  | 416  | \$67,365   | \$848,781   | \$0   |
| 15 Architect/Engineer \$1,072,  | 375 \$   | 265,899  | \$3,262,774   | \$0   |
| •   |  |  |   |   |
| 16 Architect/Engineer Renovation \$7,4  | 334  | \$92,963   | \$1,165,797   | \$20,000  |
|   | 520  | \$0  | \$7,520   | \$0   |
| 17 A/E Reimbursable \$69,   | 700  | \$0  | \$69,700  | \$0   |
| 18 Environmental Permitting \$70,   | 000  | \$0  | \$70,000  | \$0   |
| 19 Life Cycle Cost Analysis \$5,  | 000  | \$0  | \$5,000   | \$0   |
| 20 Asbestos Removal \$50,   | 000  | \$0  | \$50,000  | \$0   |
| 21 Commissioning \$46,  | 300  | \$3,700  | \$50,000  | \$0   |
| 22 Surveys/Soils/Testing \$26,  | 000  | \$0  | \$26,000  | \$0   |
| 23 Owners Representative \$49,  | 382  | \$0  | \$49,882  | \$0   |
| 24 Clerk of the Works \$138,  | 571  | \$11,074   | \$149,645   | \$0   |
| 25 Temporary facilities \$56,   | 000  | \$0  | \$56,000  | \$0   |
| Subtotal \$1,591,   | 307 \$   | 107,737  | \$1,699,544   | \$20,000  |
| D PROJECT TOTALS \$20,217,0   | 001 \$1,   | 720,928  | \$21,937,929  | \$120,000   |
| E TOTAL PROJECT COST (Including All Available Project   |  |  |   | \$22,057,929  |

Concept Budget 12/12/2007